

## Estimates of Capital Costs and Transportation Impacts

### Capital Impacts

Capital impacts are estimates of the public facilities needed to meet projected demands. Capital impacts are derived from models that calculate a per capita or per student cost factor and apply it to new residential units. The costs come from agency service plans and facility standards adopted by the Board of Supervisors. The costs are calculated on a countywide basis and may not reflect the cost of facilities needed in specific areas of the County. Capital costs do not include operating costs such as salaries, maintenance, debt service, etc.

| Table 1                        | Estimated Total Capital Cost                         |   |
|--------------------------------|--|---|
|                                | Current Potential                                    | CPAM Proposal   |
| Density                        | Existing Zoning<br>(0.33 and 1.0 dwelling unit/acre) | UBR 4.0 dwelling units/acre<br>UF 3.0 dwelling units/acre |
| Housing Units                  | 4,571  | 27,977  |
| Population                     | 14,307   | 77,451  |
| Students                       | 3,657  | 15,997  |
| Anticipated Total Capital Cost | \$172,143,860  | \$790,622,493   |
| County share of costs          | \$172,143,860 <sup>1</sup>                           | \$267,836,132 <sup>2</sup>                                |
| Development Share              | \$0  | \$522,786,361   |

<sup>1</sup> The County share includes costs associated with "by-right" development.

<sup>2</sup> The County assumes costs associated with "by-right" development and costs associated with affordable dwelling units required by Zoning Ordinance. Affordable units represent 12.5% of detached and attached units and 6.25% of multi-family units.